

080 - Office of Lieutenant Governor

A001 Executive Operations for the Lieutenant Governor's Office

The Lieutenant Governor, elected independently of the Governor, has a constitutional responsibility to act as Governor if the Governor is unable to perform his/her duties; serve as the presiding officer (President) of the Senate; and discharge other duties prescribed by law. The Lieutenant Governor represents the state at public and private functions, and serves on various executive and legislative committees. Staff assists the Lieutenant Governor with administrative support, communicating with the public, and representing the Lieutenant Governor's policy recommendations to the Legislature.

| | FY 2006 | FY 2007 | Biennial Total |
|--------|-----------|-----------|----------------|
| FTE's: | 5.7 | 5.7 | 5.7 |
| GFS: | \$519,000 | \$519,000 | \$1,038,000 |
| Other: | \$0 | \$0 | \$0 |
| Total: | \$519,000 | \$519,000 | \$1,038,000 |

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Governance

Expected Results

| Increase the number of visits on the Lieutenant Governor's education website at www.mfiles.org . | | | | |
|--|---------|--------|---------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 9,000 | | |
| | 7th Qtr | 9,000 | | |
| | 6th Qtr | 9,000 | | |
| | 5th Qtr | 9,000 | | |
| | 4th Qtr | 9,000 | | |
| | 3rd Qtr | 9,000 | | |
| | 2nd Qtr | 9,000 | | |
| | 1st Qtr | 9,000 | | |
| 2003-05 | 8th Qtr | 71,000 | 203,520 | 132,520 |
| | 4th Qtr | 67,827 | 143,900 | 76,073 |

A002 Operation of the Legislative Committee on Economic Development and International Relations

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

The Legislative Committee on Economic Development and International Relations was established by RCW 44.52.010 to provide responsive and consistent involvement by the Legislature in economic development in order to maintain a healthy state economy and provide employment opportunities to Washington residents. The Lieutenant Governor serves as Chair and appoints the members. Effective July 1, 2003 the Legislature transferred all operational and support responsibilities for this committee to the Office of Lieutenant Governor.

| | FY 2006 | FY 2007 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 2.3 | 2.3 | 2.3 |
| GFS | \$233,000 | \$247,000 | \$480,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$233,000 | \$247,000 | \$480,000 |

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Decision support for government decision makers

Expected Results

| Conduct economic development public meetings throughout Washington as part of the Lt. Governor's role as chair of the Legislative Committee on Economic Development and International Relations. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 4 | | |
| | 4th Qtr | 4 | | |
| 2003-05 | 8th Qtr | 10 | 37 | 27 |
| | 4th Qtr | 10 | 71 | 61 |

| Meetings with foreign dignitaries or designees, government officials, and all consulate offices in the state of Washington. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2005-07 | 8th Qtr | 47 | | |
| | 4th Qtr | 47 | | |
| 2003-05 | 8th Qtr | 44 | 73 | 29 |
| | 4th Qtr | 44 | 41 | (3) |

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

| | FY 2006 | FY 2007 | Biennial Total |
|--------|---------|---------|----------------|
| FTE's: | 0.0 | 0.0 | 0.0 |
| GFS: | \$0 | \$2,000 | \$2,000 |
| Other: | \$0 | \$3,000 | \$3,000 |
| Total: | \$0 | \$5,000 | \$5,000 |

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

| | FY 2006 | FY 2007 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 8.0 | 8.0 | 8.0 |
| GFS | \$752,000 | \$768,000 | \$1,520,000 |
| Other | \$0 | \$3,000 | \$3,000 |
| Total | \$752,000 | \$771,000 | \$1,523,000 |